

|                            |                |                         |              |
|----------------------------|----------------|-------------------------|--------------|
| <b>Priority:</b>           | Safety         | <b>Lead Agency:</b>     | Sheriff      |
| <b>Program Offer Type:</b> | New Program    | <b>Program Contact:</b> | Wanda Yantis |
| <b>Related Programs:</b>   | 60021A, 60022A |                         |              |
| <b>Frameworks:</b>         |                |                         |              |

### **Executive Summary**

Funds to operate medium security detention beds at the Wapato Facility to support local public safety and offender treatment systems.

Option A - opens 50 beds, for a total of 50.  
Option B - opens 100 beds, for a total of 150.  
Option C - opens 100 beds, for a total of 250.  
Option D - opens 50 beds, for a total of 300.  
Option E - opens 75 beds, for a total of 375.  
Option F - opens 150 beds, for a total of 525.

### **Program Description**

The detention / program beds at Wapato are offered to support the existing public safety and offender treatment systems by providing additional safe and humane pre-trial or sentenced offender space. 100 of the beds in this plan are capable of supporting intensive programs such as alcohol and drug treatment or mental health stabilization. The facility will have services such as family and professional visiting, medical, video conferencing, counseling, law library, religious, educational services, etc. to all those detained or sentenced.

### **Program Justification**

The Sheriff's Office, under statutory authority to maintain population levels in a population emergency, released 3395 inmates into the community in 2004. This Offering, in conjunction with the MCDC and MCIJ Offerings, will significantly reduce the number of inmates released into the community under the Sheriff's Emergency Authority. Operational budget figures are derived from staffing and essential service functions mandated in safe and humane corrections standards.

### **Performance Measures**

It is expected, in the short-term, this Offering along with MCDC and MCIJ will reduce the number of Emergency Releases, dramatically demonstrating to the offender community the public safety system will hold them accountable.

### **Summary of last year's program results and this year's expected results**

Calendar year 2004 – 3395 emergency population releases into the community.

Fiscal year 2005/2006 – Reduce emergency population releases due to increased jail capacity.

**Program Mandate: 2 Mandated Program with Funding/Service Level Choice**

The Sheriff is mandated by statute to maintain the local detention facility(s) within his jurisdiction.

Local Detention facility managers are mandated to operate safe and humane detention facilities by Statute and a multitude of case law.

**Revenue/Expense Detail**

|                               | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------------|-----------------------|----------------------|-----------------------|----------------------|
|                               | 2005                  | 2005                 | 2006                  | 2006                 |
| <b>Program Expenses</b>       |                       |                      |                       |                      |
| Personnel                     | \$114,559             | \$0                  | \$2,504,684           | \$0                  |
| Contracts                     | \$0                   | \$0                  | \$17,599              | \$0                  |
| Materials & Supplies          | \$0                   | \$0                  | \$124,397             | \$0                  |
| Internal Services             | \$20,508              | \$55,757             | \$1,424,138           | \$0                  |
| Capital Outlay                | \$0                   | \$3,644,243          | \$0                   | \$0                  |
| <b>Subtotal: Direct Exps:</b> | <b>\$135,067</b>      | <b>\$3,700,000</b>   | <b>\$4,070,818</b>    | <b>\$0</b>           |
| Administration                | \$0                   | \$0                  | \$0                   | \$0                  |
| Program Support               | \$0                   | \$0                  | \$0                   | \$0                  |
| <b>Subtotal: Other Exps:</b>  | <b>\$0</b>            | <b>\$0</b>           | <b>\$0</b>            | <b>\$0</b>           |
| <b>Total GF/non-GF:</b>       | <b>\$135,067</b>      | <b>\$3,700,000</b>   | <b>\$4,070,818</b>    | <b>\$0</b>           |
| <b>Program Total:</b>         | <b>\$3,835,067</b>    |                      | <b>\$4,070,818</b>    |                      |
| Program FTE                   | 0.00                  | 0.00                 | 25.66                 | 0.00                 |
| <b>Program Revenues</b>       |                       |                      |                       |                      |
| Fees, Permits & Charges       | \$0                   | \$0                  | \$0                   | \$0                  |
| Intergovernmental             | \$0                   | \$0                  | \$0                   | \$0                  |
| Other / Miscellaneous         | \$0                   | \$0                  | \$0                   | \$0                  |
| Program Revenue for Admin     | \$0                   | \$0                  | \$0                   | \$0                  |
| <b>Total Revenue:</b>         | <b>\$0</b>            | <b>\$0</b>           | <b>\$0</b>            | <b>\$0</b>           |

**Explanation of Revenues****Significant Program Changes**

This is a new program and Jail Facility.